

Transportation Department, Idaho

Agency Expenditure Summary

	FY2002		FY2003		FY2004	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Administrative Services	19,311,900	18,424,800	21,492,600	21,500,700	20,416,700	20,226,900
Planning	3,671,000	3,593,400	3,606,400	3,606,400	3,686,600	3,642,000
Motor Vehicles	17,438,100	16,001,500	17,457,600	17,457,600	18,120,300	17,944,800
Highway Operations	130,582,100	122,230,800	126,014,600	128,404,200	128,426,200	127,095,100
Capital Facilities	2,800,000	2,285,900	2,800,000	2,800,000	2,800,000	2,800,000
Contract Construction & Right of	359,339,000	218,282,200	252,514,000	394,799,300	251,607,300	251,607,300
Aeronautics	3,506,000	2,107,900	2,909,600	4,030,000	3,357,700	3,333,100
Public Transportation	3,736,700	3,853,700	4,192,700	4,192,700	4,204,800	4,199,100
Total	540,384,800	386,780,200	430,987,500	576,790,900	432,619,600	430,848,300
By Fund Source						
General	336,000	321,700	0	0	0	0
Dedicated	262,732,700	199,309,700	206,066,400	260,863,300	207,687,600	206,206,400
Federal	270,343,800	180,731,900	219,933,900	308,918,000	220,209,600	219,938,600
Other	6,972,300	6,416,900	4,987,200	7,009,600	4,722,400	4,703,300
Total	540,384,800	386,780,200	430,987,500	576,790,900	432,619,600	430,848,300
By Object						
Personnel Costs	96,490,800	90,407,400	97,246,100	97,246,500	99,628,400	99,015,800
Operating Expenditures	56,902,800	51,193,100	56,450,000	58,847,300	55,662,300	54,503,600
Capital Outlay	372,064,500	239,130,000	266,468,100	405,797,700	266,264,800	266,264,800
Trustee/Benefit Payments	14,926,700	6,049,700	10,823,300	14,899,400	11,064,100	11,064,100
Lump Sum	0	0	0	0	0	0
Total	540,384,800	386,780,200	430,987,500	576,790,900	432,619,600	430,848,300
FTP Positions	1,836.00	1,836.00	1,838.00	1,838.00	1,839.00	1,839.00

Transportation Department, Idaho

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2003 Original Appropriation	1,838.00	0	430,987,500	1,838.00	0	430,987,500
4.10 Reappropriation	0.00	0	145,803,400	0.00	0	145,803,400
5.00 FY 2003 Total Appropriation	1,838.00	0	576,790,900	1,838.00	0	576,790,900
6.50 Transfer Between Programs	0.00	0	0	0.00	0	0
7.00 FY 2003 Estimated Expenditures	1,838.00	0	576,790,900	1,838.00	0	576,790,900
8.30 Transfer Between Programs	0.00	0	0	0.00	0	0
8.40 Removal of One-Time Expenditures	0.00	0	(163,349,900)	0.00	0	(163,349,900)
8.50 Base Reduction	0.00	0	(1,778,400)	0.00	0	(1,778,400)
8.90 Other Adjustments	0.00	0	44,000	0.00	0	44,000
9.00 FY 2004 Base	1,838.00	0	411,706,600	1,838.00	0	411,706,600
10.10 Personnel Costs Rollups	0.00	0	1,499,200	0.00	0	1,729,100
10.20 Inflationary Adjustments	0.00	0	1,158,700	0.00	0	0
10.30 Replacement Items	0.00	0	15,788,600	0.00	0	15,788,600
10.40 Nonstandard Adjustments	0.00	0	185,600	0.00	0	185,600
10.60 Change In Employee Compensation	0.00	0	842,500	0.00	0	0
10.70 External Nonstandard Adjustments	0.00	0	275,600	0.00	0	275,600
10.90 Fund Shifts	0.00	0	0	0.00	0	0
11.00 FY 2004 Total Maintenance	1,838.00	0	431,456,800	1,838.00	0	429,685,500
Administrative Services						
12.01 Business Continuity	0.00	0	372,000	0.00	0	372,000
Planning						
12.01 Traffic Survey Technician	1.00	0	0	1.00	0	0
Aeronautics						
12.01 Non-Primary Entitlement Program	0.00	0	790,800	0.00	0	790,800
13.00 FY 2004 Gov's Recommendation	1,839.00	0	432,619,600	1,839.00	0	430,848,300
Amount Change From Base	1.00	0	20,913,000	1.00	0	19,141,700
Percent Change From Base	0.05%	0.00%	5.08%	0.05%	0.00%	4.65%